

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Secretary of State Operations	5,666,270	9,796,157	(4,167,753)	(42.5%)	5,628,404	(199,825)	(2.0%)	9,596,332
Public Printing Leg Law Books	266,465	337,000	(27,000)	(8.0%)	310,000	(27,000)	(8.0%)	310,000
Federal Election Reform	2,008,952	8,712,528	(2,512,528)	(28.8%)	6,200,000	(2,505,716)	(28.8%)	6,206,812
Total Major Programs	7,941,687	18,845,685	(6,707,281)	(35.6%)	12,138,404	(2,732,541)	(14.5%)	16,113,144
By Line Item								
Salaries and Wages	2,691,506	3,179,509	67,945	2.1%	3,247,454	243,834	7.7%	3,423,343
Operating Expenses	2,966,557	3,207,950	(835,000)	(26.0%)	2,372,950	2,957,039	92.2%	6,164,989
Petition Review	7,795	8,000	0	0.0%	8,000	0	0.0%	8,000
ND Business Computer Proj	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
Election Reform	2,009,364	8,712,528	(2,512,528)	(28.8%)	6,200,000	(2,505,716)	(28.8%)	6,206,812
Public Printing	266,465	337,000	(27,000)	(8.0%)	310,000	(27,000)	(8.0%)	310,000
Total Line Items	7,941,687	18,845,685	(6,707,281)	(35.6%)	12,138,404	(2,732,541)	(14.5%)	16,113,144
By Funding Source								
General Fund	5,371,641	6,180,009	(821,777)	(13.3%)	5,358,232	3,146,151	50.9%	9,326,160
Federal Funds	1,874,193	8,544,107	(2,494,107)	(29.2%)	6,050,000	(2,487,295)	(29.1%)	6,056,812
Special Funds	695,853	4,121,569	(3,391,397)	(82.3%)	730,172	(3,391,397)	(82.3%)	730,172
Total Funding Source	7,941,687	18,845,685	(6,707,281)	(35.6%)	12,138,404	(2,732,541)	(14.5%)	16,113,144
Total FTE	27.00	28.00	0.00	0.0%	28.00	0.00	0.0%	28.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,777,153	2,061,761	86,494	4.2%	2,148,255	86,494	4.2%	2,148,255
Temporary Salaries	17,203	18,580	(18,580)	(100.0%)	0	(18,580)	(100.0%)	0
Overtime	190,201	152,840	19,636	12.8%	172,476	19,636	12.8%	172,476
Fringe Benefits	706,949	946,328	(19,605)	(2.1%)	926,723	(19,605)	(2.1%)	926,723
Salary Increase	0	0	0	0.0%	0	97,637	100.0%	97,637
Benefit Increase	0	0	0	0.0%	0	16,532	100.0%	16,532
Health Increase	0	0	0	0.0%	0	39,301	100.0%	39,301
Retirement Increase	0	0	0	0.0%	0	22,341	100.0%	22,341
EAP Increase	0	0	0	0.0%	0	78	100.0%	78
<b>Total</b>	<b>2,691,506</b>	<b>3,179,509</b>	<b>67,945</b>	<b>2.1%</b>	<b>3,247,454</b>	<b>243,834</b>	<b>7.7%</b>	<b>3,423,343</b>
<b>Salaries and Wages</b>								
General Fund	2,589,488	3,077,138	58,644	1.9%	3,135,782	234,533	7.6%	3,311,671
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	102,018	102,371	9,301	9.1%	111,672	9,301	9.1%	111,672
<b>Total</b>	<b>2,691,506</b>	<b>3,179,509</b>	<b>67,945</b>	<b>2.1%</b>	<b>3,247,454</b>	<b>243,834</b>	<b>7.7%</b>	<b>3,423,343</b>
<b>Operating Expenses</b>								
Travel	55,026	63,900	0	0.0%	63,900	0	0.0%	63,900
Supplies - IT Software	3,743	7,000	0	0.0%	7,000	0	0.0%	7,000
Supply/Material-Professional	8,547	6,500	0	0.0%	6,500	0	0.0%	6,500
Miscellaneous Supplies	12,305	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Supplies	57,083	57,500	0	0.0%	57,500	0	0.0%	57,500
Postage	162,990	153,000	0	0.0%	153,000	20,000	13.1%	173,000
Printing	118,833	122,000	0	0.0%	122,000	15,000	12.3%	137,000
IT Equip Under \$5,000	4,149	26,000	0	0.0%	26,000	0	0.0%	26,000
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Equip & Furn Supplies	35,310	47,000	0	0.0%	47,000	0	0.0%	47,000
Insurance	4,604	3,800	0	0.0%	3,800	0	0.0%	3,800
Repairs	14,562	21,000	0	0.0%	21,000	0	0.0%	21,000
IT - Data Processing	1,697,155	1,604,650	0	0.0%	1,604,650	257,039	16.0%	1,861,689
IT - Communications	60,184	81,600	0	0.0%	81,600	0	0.0%	81,600
IT Contractual Svcs and Rprs	619,462	830,000	(780,000)	(94.0%)	50,000	2,720,000	327.7%	3,550,000
Professional Development	14,925	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	60,477	57,350	0	0.0%	57,350	0	0.0%	57,350
Fees - Professional Services	37,202	39,650	0	0.0%	39,650	0	0.0%	39,650
Other Expenses	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Non-Operating Expenses	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
<b>Total</b>	<b>2,966,557</b>	<b>3,207,950</b>	<b>(835,000)</b>	<b>(26.0%)</b>	<b>2,372,950</b>	<b>2,957,039</b>	<b>92.2%</b>	<b>6,164,989</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

108 Secretary of State

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	2,477,289	2,739,450	(835,000)	(30.5%)	1,904,450	2,957,039	107.9%	5,696,489
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	489,268	468,500	0	0.0%	468,500	0	0.0%	468,500
Total	2,966,557	3,207,950	(835,000)	(26.0%)	2,372,950	2,957,039	92.2%	6,164,989
Petition Review								
Overtime	2,232	0	0	0.0%	0	0	0.0%	0
Office Supplies	134	500	0	0.0%	500	0	0.0%	500
Postage	3,984	5,800	0	0.0%	5,800	0	0.0%	5,800
Printing	753	1,700	0	0.0%	1,700	0	0.0%	1,700
Fees - Professional Services	692	0	0	0.0%	0	0	0.0%	0
Total	7,795	8,000	0	0.0%	8,000	0	0.0%	8,000
Petition Review								
General Fund	7,795	8,000	0	0.0%	8,000	0	0.0%	8,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,795	8,000	0	0.0%	8,000	0	0.0%	8,000
ND Business Computer Proj								
Other Expenses	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
Total	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
ND Business Computer Proj								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
Total	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
Election Reform								
Salaries - Permanent	55,130	64,977	19,263	29.6%	84,240	19,263	29.6%	84,240
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Overtime	6,253	7,950	3,331	41.9%	11,281	3,331	41.9%	11,281
Fringe Benefits	25,868	28,945	6,719	23.2%	35,664	6,719	23.2%	35,664
Travel	5,321	6,885	15	0.2%	6,900	15	0.2%	6,900
Miscellaneous Supplies	708	380	620	163.2%	1,000	620	163.2%	1,000
Office Supplies	914	0	0	0.0%	0	0	0.0%	0

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Postage	16	15	335	2,233.3%	350	335	2,233.3%	350
Printing	5	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	0	3,135	315	10.0%	3,450	315	10.0%	3,450
Rentals/Leases - Bldg/Land	1,527	0	0	0.0%	0	0	0.0%	0
Repairs	224	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	3,830	100.0%	3,830
Benefit Increase	0	0	0	0.0%	0	648	100.0%	648
Health Increase	0	0	0	0.0%	0	1,456	100.0%	1,456
Retirement Increase	0	0	0	0.0%	0	876	100.0%	876
EAP Increase	0	0	0	0.0%	0	2	100.0%	2
IT - Data Processing	181,781	144,268	53,354	37.0%	197,622	53,354	37.0%	197,622
IT - Communications	1,216	980	1,520	155.1%	2,500	1,520	155.1%	2,500
IT Contractual Svcs and Rprs	5,151	2,818	114	4.0%	2,932	114	4.0%	2,932
Professional Development	600	1,200	800	66.7%	2,000	800	66.7%	2,000
Operating Fees and Services	1,495	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	329,117	295,725	84,400	28.5%	380,125	84,400	28.5%	380,125
Other Expenses	0	6,010,950	(5,689,014)	(94.6%)	321,936	(5,689,014)	(94.6%)	321,936
IT Equip/Sftware Over \$5000	0	0	3,000,000	100.0%	3,000,000	3,000,000	100.0%	3,000,000
Grants, Benefits & Claims	1,363,775	2,144,300	5,700	0.3%	2,150,000	5,700	0.3%	2,150,000
Transfers Out	30,263	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,009,364</b>	<b>8,712,528</b>	<b>(2,512,528)</b>	<b>(28.8%)</b>	<b>6,200,000</b>	<b>(2,505,716)</b>	<b>(28.8%)</b>	<b>6,206,812</b>

**Election Reform**

General Fund	30,604	18,421	(18,421)	(100.0%)	0	(18,421)	(100.0%)	0
Federal Funds	1,874,193	8,544,107	(2,494,107)	(29.2%)	6,050,000	(2,487,295)	(29.1%)	6,056,812
Special Funds	104,567	150,000	0	0.0%	150,000	0	0.0%	150,000
<b>Total</b>	<b>2,009,364</b>	<b>8,712,528</b>	<b>(2,512,528)</b>	<b>(28.8%)</b>	<b>6,200,000</b>	<b>(2,505,716)</b>	<b>(28.8%)</b>	<b>6,206,812</b>

**Public Printing**

Supply/Material-Professional	245,638	235,000	42,750	18.2%	277,750	42,750	18.2%	277,750
Office Supplies	165	250	0	0.0%	250	0	0.0%	250
Postage	3,211	4,300	2,700	62.8%	7,000	2,700	62.8%	7,000
Printing	17,451	94,000	(69,000)	(73.4%)	25,000	(69,000)	(73.4%)	25,000
Other Equip Under \$5,000	0	3,450	(3,450)	(100.0%)	0	(3,450)	(100.0%)	0
<b>Total</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>

**Public Printing**

General Fund	266,465	337,000	(27,000)	(8.0%)	310,000	(27,000)	(8.0%)	310,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>
<b>Total Expenditures</b>	<b>7,941,687</b>	<b>18,845,685</b>	<b>(6,707,281)</b>	<b>(35.6%)</b>	<b>12,138,404</b>	<b>(2,732,541)</b>	<b>(14.5%)</b>	<b>16,113,144</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,371,641</b>	<b>6,180,009</b>	<b>(821,777)</b>	<b>(13.3%)</b>	<b>5,358,232</b>	<b>3,146,151</b>	<b>50.9%</b>	<b>9,326,160</b>
<b>Federal Funds</b>								
Title II HAVA Fund - Post 1-1-07	548,743	893,292	(193,292)	(21.6%)	700,000	(193,292)	(21.6%)	700,000
HHS-HAVA	44,733	50,000	250,000	500.0%	300,000	250,000	500.0%	300,000
Title II Fed Election Funds	1,280,717	7,600,815	(2,550,815)	(33.6%)	5,050,000	(2,544,003)	(33.5%)	5,056,812
<b>Total</b>	<b>1,874,193</b>	<b>8,544,107</b>	<b>(2,494,107)</b>	<b>(29.2%)</b>	<b>6,050,000</b>	<b>(2,487,295)</b>	<b>(29.1%)</b>	<b>6,056,812</b>
<b>Special Funds</b>								
HAVA Election Ref.Matching Fund 283	104,567	150,000	0	0.0%	150,000	0	0.0%	150,000
SOS General Services Fund 263	591,286	3,971,569	(3,391,397)	(85.4%)	580,172	(3,391,397)	(85.4%)	580,172
<b>Total</b>	<b>695,853</b>	<b>4,121,569</b>	<b>(3,391,397)</b>	<b>(82.3%)</b>	<b>730,172</b>	<b>(3,391,397)</b>	<b>(82.3%)</b>	<b>730,172</b>
<b>Total Funding Sources</b>	<b>7,941,687</b>	<b>18,845,685</b>	<b>(6,707,281)</b>	<b>(35.6%)</b>	<b>12,138,404</b>	<b>(2,732,541)</b>	<b>(14.5%)</b>	<b>16,113,144</b>
<b>FTE Employees</b>	<b>27.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>28.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>28.00</b>

**CHANGE PACKAGE SUMMARY**

108 Secretary of State

Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
R-B 1 CGov360-Database & Processing Platform Migration	0.00	3,500,000	0	0	3,500,000
R-B 4 Online Public Meeting Notice System	0.00	43,039	0	0	43,039
A-E 2 Remove 09-11 One Time Apprriations cGov360	0.00	(780,000)	0	0	(780,000)
A-E 3 Remove Emergency Commision - HAVA	0.00	(18,421)	0	0	(18,421)
A-E 4 Remove BND Loan - ND Business Development Engine	0.00	0	0	(3,400,698)	(3,400,698)
A-E 7 Remove 09-11 One Time Apprriations Elections	0.00	(55,000)	0	0	(55,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>2,689,618</b>	<b>0</b>	<b>(3,400,698)</b>	<b>(711,080)</b>
<b>Ongoing Budget Changes</b>					
A-A 10 Epollbook Equipment for Counties	0.00	0	3,000,000	0	3,000,000
A-A 8 Federal Election Operational Changes	0.00	0	(5,523,420)	0	(5,523,420)
A-A 9 Public Printing Operational Changes	0.00	(27,000)	0	0	(27,000)
R-A 2 SOS Operation Inflation & Operational Changes	0.00	195,000	0	0	195,000
R-A 3 Desktop Support from ITD	0.00	54,000	0	0	54,000
Base Payroll Change	0.00	58,644	29,313	9,301	97,258
Compensation Changes	0.00	175,889	6,812	0	182,701
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>456,533</b>	<b>(2,487,295)</b>	<b>9,301</b>	<b>(2,021,461)</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>3,146,151</b>	<b>(2,487,295)</b>	<b>(3,391,397)</b>	<b>(2,732,541)</b>

# RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

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Biennium: 2011-2013

Program: Secretary of State Operations			Reporting Level: 00-108-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,777,153	2,061,761	86,494	4.2%	2,148,255	86,494	4.2%	2,148,255
Temporary Salaries	17,203	18,580	(18,580)	(100.0%)	0	(18,580)	(100.0%)	0
Overtime	190,201	152,840	19,636	12.8%	172,476	19,636	12.8%	172,476
Fringe Benefits	706,949	946,328	(19,605)	(2.1%)	926,723	(19,605)	(2.1%)	926,723
Salary Increase	0	0	0	0.0%	0	97,637	100.0%	97,637
Benefit Increase	0	0	0	0.0%	0	16,532	100.0%	16,532
Health Increase	0	0	0	0.0%	0	39,301	100.0%	39,301
Retirement Increase	0	0	0	0.0%	0	22,341	100.0%	22,341
EAP Increase	0	0	0	0.0%	0	78	100.0%	78
<b>Total</b>	<b>2,691,506</b>	<b>3,179,509</b>	<b>67,945</b>	<b>2.1%</b>	<b>3,247,454</b>	<b>243,834</b>	<b>7.7%</b>	<b>3,423,343</b>
<b>Salaries and Wages</b>								
General Fund	2,589,488	3,077,138	58,644	1.9%	3,135,782	234,533	7.6%	3,311,671
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	102,018	102,371	9,301	9.1%	111,672	9,301	9.1%	111,672
<b>Total</b>	<b>2,691,506</b>	<b>3,179,509</b>	<b>67,945</b>	<b>2.1%</b>	<b>3,247,454</b>	<b>243,834</b>	<b>7.7%</b>	<b>3,423,343</b>
<b>Operating Expenses</b>								
Travel	55,026	63,900	0	0.0%	63,900	0	0.0%	63,900
Supplies - IT Software	3,743	7,000	0	0.0%	7,000	0	0.0%	7,000
Supply/Material-Professional	8,547	6,500	0	0.0%	6,500	0	0.0%	6,500
Miscellaneous Supplies	12,305	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Supplies	57,083	57,500	0	0.0%	57,500	0	0.0%	57,500
Postage	162,990	153,000	0	0.0%	153,000	20,000	13.1%	173,000
Printing	118,833	122,000	0	0.0%	122,000	15,000	12.3%	137,000
IT Equip Under \$5,000	4,149	26,000	0	0.0%	26,000	0	0.0%	26,000
Other Equip Under \$5,000	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Equip & Furn Supplies	35,310	47,000	0	0.0%	47,000	0	0.0%	47,000
Insurance	4,604	3,800	0	0.0%	3,800	0	0.0%	3,800
Repairs	14,562	21,000	0	0.0%	21,000	0	0.0%	21,000
IT - Data Processing	1,697,155	1,604,650	0	0.0%	1,604,650	257,039	16.0%	1,861,689
IT - Communications	60,184	81,600	0	0.0%	81,600	0	0.0%	81,600
IT Contractual Svcs and Rprs	619,462	830,000	(780,000)	(94.0%)	50,000	2,720,000	327.7%	3,550,000
Professional Development	14,925	20,000	0	0.0%	20,000	0	0.0%	20,000
Operating Fees and Services	60,477	57,350	0	0.0%	57,350	0	0.0%	57,350
Fees - Professional Services	37,202	39,650	0	0.0%	39,650	0	0.0%	39,650
Other Expenses	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Non-Operating Expenses	0	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0

# RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Biennium: 2011-2013

Program: Secretary of State Operations			Reporting Level: 00-108-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>2,966,557</b>	<b>3,207,950</b>	<b>(835,000)</b>	<b>(26.0%)</b>	<b>2,372,950</b>	<b>2,957,039</b>	<b>92.2%</b>	<b>6,164,989</b>
<b>Operating Expenses</b>								
General Fund	2,477,289	2,739,450	(835,000)	(30.5%)	1,904,450	2,957,039	107.9%	5,696,489
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	489,268	468,500	0	0.0%	468,500	0	0.0%	468,500
<b>Total</b>	<b>2,966,557</b>	<b>3,207,950</b>	<b>(835,000)</b>	<b>(26.0%)</b>	<b>2,372,950</b>	<b>2,957,039</b>	<b>92.2%</b>	<b>6,164,989</b>
<b>Petition Review</b>								
Overtime	2,232	0	0	0.0%	0	0	0.0%	0
Office Supplies	134	500	0	0.0%	500	0	0.0%	500
Postage	3,984	5,800	0	0.0%	5,800	0	0.0%	5,800
Printing	753	1,700	0	0.0%	1,700	0	0.0%	1,700
Fees - Professional Services	692	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,795</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>	<b>8,000</b>
<b>Petition Review</b>								
General Fund	7,795	8,000	0	0.0%	8,000	0	0.0%	8,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,795</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>	<b>8,000</b>
<b>ND Business Computer Proj</b>								
Other Expenses	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>3,400,698</b>	<b>(3,400,698)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,400,698)</b>	<b>(100.0%)</b>	<b>0</b>
<b>ND Business Computer Proj</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	3,400,698	(3,400,698)	(100.0%)	0	(3,400,698)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>3,400,698</b>	<b>(3,400,698)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,400,698)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Election Reform</b>								
Office Supplies	53	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	359	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

Election Reform



**RECOMMENDATION DETAIL BY PROGRAM**

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Biennium: 2011-2013

Program: Secretary of State Operations			Reporting Level: 00-108-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	50	0	0	0.0%	0	0	0.0%	0
Special Funds	362	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>5,666,270</b>	<b>9,796,157</b>	<b>(4,167,753)</b>	<b>(42.5%)</b>	<b>5,628,404</b>	<b>(199,825)</b>	<b>(2.0%)</b>	<b>9,596,332</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,074,572</b>	<b>5,824,588</b>	<b>(776,356)</b>	<b>(13.3%)</b>	<b>5,048,232</b>	<b>3,191,572</b>	<b>54.8%</b>	<b>9,016,160</b>
<b>Federal Funds</b>								
G189 Title II Fed Election Funds	50	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Special Funds</b>								
263 SOS General Services Fund 263	591,286	3,971,569	(3,391,397)	(85.4%)	580,172	(3,391,397)	(85.4%)	580,172
283 HAVA Election Ref.Matching Fund 283	362	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>591,648</b>	<b>3,971,569</b>	<b>(3,391,397)</b>	<b>(85.4%)</b>	<b>580,172</b>	<b>(3,391,397)</b>	<b>(85.4%)</b>	<b>580,172</b>
<b>Total Funding Sources</b>	<b>5,666,270</b>	<b>9,796,157</b>	<b>(4,167,753)</b>	<b>(42.5%)</b>	<b>5,628,404</b>	<b>(199,825)</b>	<b>(2.0%)</b>	<b>9,596,332</b>
<b>FTE Employees</b>	<b>26.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>27.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Biennium: 2011-2013

Program: Public Printing Leg Law Books			Reporting Level: 00-108-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Public Printing</b>								
Supply/Material-Professional	245,638	235,000	42,750	18.2%	277,750	42,750	18.2%	277,750
Office Supplies	165	250	0	0.0%	250	0	0.0%	250
Postage	3,211	4,300	2,700	62.8%	7,000	2,700	62.8%	7,000
Printing	17,451	94,000	(69,000)	(73.4%)	25,000	(69,000)	(73.4%)	25,000
Other Equip Under \$5,000	0	3,450	(3,450)	(100.0%)	0	(3,450)	(100.0%)	0
<b>Total</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>
<b>Public Printing</b>								
General Fund	266,465	337,000	(27,000)	(8.0%)	310,000	(27,000)	(8.0%)	310,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>
<b>Total Expenditures</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>
<b>Total Funding Sources</b>	<b>266,465</b>	<b>337,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>	<b>(27,000)</b>	<b>(8.0%)</b>	<b>310,000</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

# RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Biennium: 2011-2013

Program: Federal Election Reform			Reporting Level: 00-108-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Election Reform</b>								
Salaries - Permanent	55,130	64,977	19,263	29.6%	84,240	19,263	29.6%	84,240
Salary Budget Adjustment	0	0	0	0.0%	0	0	0.0%	0
Overtime	6,253	7,950	3,331	41.9%	11,281	3,331	41.9%	11,281
Fringe Benefits	25,868	28,945	6,719	23.2%	35,664	6,719	23.2%	35,664
Travel	5,321	6,885	15	0.2%	6,900	15	0.2%	6,900
Miscellaneous Supplies	708	380	620	163.2%	1,000	620	163.2%	1,000
Office Supplies	861	0	0	0.0%	0	0	0.0%	0
Postage	16	15	335	2,233.3%	350	335	2,233.3%	350
Printing	5	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	0	3,135	315	10.0%	3,450	315	10.0%	3,450
Rentals/Leases - Bldg/Land	1,527	0	0	0.0%	0	0	0.0%	0
Repairs	224	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	3,830	100.0%	3,830
Benefit Increase	0	0	0	0.0%	0	648	100.0%	648
Health Increase	0	0	0	0.0%	0	1,456	100.0%	1,456
Retirement Increase	0	0	0	0.0%	0	876	100.0%	876
EAP Increase	0	0	0	0.0%	0	2	100.0%	2
IT - Data Processing	181,422	144,268	53,354	37.0%	197,622	53,354	37.0%	197,622
IT - Communications	1,216	980	1,520	155.1%	2,500	1,520	155.1%	2,500
IT Contractual Svcs and Rprs	5,151	2,818	114	4.0%	2,932	114	4.0%	2,932
Professional Development	600	1,200	800	66.7%	2,000	800	66.7%	2,000
Operating Fees and Services	1,495	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	329,117	295,725	84,400	28.5%	380,125	84,400	28.5%	380,125
Other Expenses	0	6,010,950	(5,689,014)	(94.6%)	321,936	(5,689,014)	(94.6%)	321,936
IT Equip/Sftware Over \$5000	0	0	3,000,000	100.0%	3,000,000	3,000,000	100.0%	3,000,000
Grants, Benefits & Claims	1,363,775	2,144,300	5,700	0.3%	2,150,000	5,700	0.3%	2,150,000
Transfers Out	30,263	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,008,952</b>	<b>8,712,528</b>	<b>(2,512,528)</b>	<b>(28.8%)</b>	<b>6,200,000</b>	<b>(2,505,716)</b>	<b>(28.8%)</b>	<b>6,206,812</b>
<b>Election Reform</b>								
General Fund	30,604	18,421	(18,421)	(100.0%)	0	(18,421)	(100.0%)	0
Federal Funds	1,874,143	8,544,107	(2,494,107)	(29.2%)	6,050,000	(2,487,295)	(29.1%)	6,056,812
Special Funds	104,205	150,000	0	0.0%	150,000	0	0.0%	150,000
<b>Total</b>	<b>2,008,952</b>	<b>8,712,528</b>	<b>(2,512,528)</b>	<b>(28.8%)</b>	<b>6,200,000</b>	<b>(2,505,716)</b>	<b>(28.8%)</b>	<b>6,206,812</b>
<b>Total Expenditures</b>	<b>2,008,952</b>	<b>8,712,528</b>	<b>(2,512,528)</b>	<b>(28.8%)</b>	<b>6,200,000</b>	<b>(2,505,716)</b>	<b>(28.8%)</b>	<b>6,206,812</b>

## Funding Sources

# RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Time: 09:50:05

Biennium: 2011-2013

Program: Federal Election Reform			Reporting Level: 00-108-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>General Fund</b>								
<b>Total</b>	<b>30,604</b>	<b>18,421</b>	<b>(18,421)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(18,421)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Funds</b>								
G189 Title II Fed Election Funds	1,280,667	7,600,815	(2,550,815)	(33.6%)	5,050,000	(2,544,003)	(33.5%)	5,056,812
G190 HHS-HAVA	44,733	50,000	250,000	500.0%	300,000	250,000	500.0%	300,000
G211 Title II HAVA Fund - Post 1-1-07	548,743	893,292	(193,292)	(21.6%)	700,000	(193,292)	(21.6%)	700,000
<b>Total</b>	<b>1,874,143</b>	<b>8,544,107</b>	<b>(2,494,107)</b>	<b>(29.2%)</b>	<b>6,050,000</b>	<b>(2,487,295)</b>	<b>(29.1%)</b>	<b>6,056,812</b>
<b>Special Funds</b>								
283 HAVA Election Ref.Matching Fund 283	104,205	150,000	0	0.0%	150,000	0	0.0%	150,000
<b>Total</b>	<b>104,205</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>	<b>150,000</b>
<b>Total Funding Sources</b>	<b>2,008,952</b>	<b>8,712,528</b>	<b>(2,512,528)</b>	<b>(28.8%)</b>	<b>6,200,000</b>	<b>(2,505,716)</b>	<b>(28.8%)</b>	<b>6,206,812</b>
<b>FTE Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>1.00</b>